

PROGRAM SUPPLEMENTS

Budget Summary							
Fund	2014-15 Base Year Doubled	2015-17 Governor	2015-17 Jt. Finance	Joint Finance Change to:			
				Governor		Base	
				Amount	Percent	Amount	Percent
GPR	\$11,746,400	\$9,682,000	\$67,629,000	\$57,947,000	598.5%	\$55,882,600	475.7%
FED	4,000,000	0	0	0	N.A.	- 4,000,000	- 100.0
PR	12,400	0	0	0	N.A.	- 12,400	- 100.0
SEG	0	0	355,000	355,000	N.A.	355,000	N.A.
TOTAL	\$15,758,800	\$9,682,000	\$67,984,000	\$58,302,000	602.2%	\$52,225,200	331.4%

FTE Position Summary
There are no authorized positions for Program Supplements.

Budget Change Item

1. JOINT COMMITTEE ON FINANCE APPROPRIATION FOR AGENCY SUPPLEMENTS [LFB Papers 201, 238, 366, and 368]

	Governor (Chg. to Base)	Jt. Finance (Chg. to Gov)	Net Change
GPR	- \$2,064,400	\$57,947,000	\$55,882,600
FED	- 4,000,000	0	- 4,000,000
PR	- 12,400	0	- 12,400
SEG	0	355,000	355,000
Total	- \$6,076,800	\$58,302,000	\$52,225,600

Governor: Decrease funding by \$1,032,200 GPR, \$2,000,000 FED, and \$6,200 PR annually to eliminate reserved funding that was authorized in the 2013-15 budget for potential use in the 2013-15 biennium. Under this recommendation, \$133,600 annually would remain in the JFC GPR supplemental appropriation for potential agency supplements in the 2015-17 biennium.

Joint Finance: Add the amounts identified in the table below to the Committee's

supplemental appropriations. Of the amounts identified, \$18,900,000 GPR in 2015-16 and \$12,400,000 GPR in 2016-17 is unreserved and unassigned. In total, the Committee would have unreserved supplemental funding of \$19,033,600 GPR in 2015-16 and \$12,533,600 GPR in 2016-17. The amount reserved for specific programs totals \$27,002,000 (\$4,469,600 GPR in 2015-16 and \$22,177,400 GPR and \$355,000 SEG in 2016-17).

<u>Agency</u>	<u>Purpose</u>	<u>Funding Amount</u>		<u>Fund Source</u>
		<u>2015-16</u>	<u>2016-17</u>	
Corrections	Opioid Treatment Services	\$836,700	\$836,700	GPR
Children and Families	Bureau of Milwaukee Child Welfare			
	(BMCW) Employee Retention Plan	500,000	500,000	GPR
Health Services	Income Maintenance Consortia Supplements	1,192,200	3,069,100	GPR
Health Services	Funeral and Cemetery Aids	970,700	428,700	GPR
Health Services	FoodShare Employment and Training Program	0	16,372,900	GPR
Health Services	Unreserved/Unassigned	1,000,000	0	GPR
Justice	Gun Violence Special Prosecutors	220,000	220,000	GPR
Natural Resources	Good Neighbor Authority	0	355,000	SEG
Public Instruction	Alternative Assessment Funding	750,000	750,000	GPR
WEDC	Unreserved/Unassigned	<u>17,900,000</u>	<u>12,400,000</u>	GPR
	Total	\$23,369,600	\$34,932,400	
		23,369,600	34,577,400	GPR
		0	355,000	SEG